

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary						FTE Position Summary				
Fund	2010-11	Governor		2011-13 Change Over		2010-11	Governor		2012-13	
	Adjusted Base	2011-12	2012-13	Base Year Doubled	Amount		2011-12	2012-13	Over 2010-11	Number
FED	\$52,700	\$52,700	\$52,700	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
PR	<u>1,503,700</u>	<u>1,494,500</u>	<u>1,494,500</u>	<u>- 18,400</u>	<u>- 0.6</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>	<u>0.00</u>	<u>0.0</u>
TOTAL	\$1,556,400	\$1,547,200	\$1,547,200	- \$18,400	- 0.6%	8.50	8.50	8.50	0.00	0.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

PR	\$71,600
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Governor: Provide an increase of \$35,800 annually for adjustments to the base budget as follows: (a) \$18,400 for full funding of continuing salaries and fringe benefits; (b) \$15,000 for staff reclassifications; and (c) \$2,400 for full funding of lease costs and directed moves.

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

PR	- \$90,000
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Governor: Delete \$45,000 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance costs reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.